



Project Name: Human Resource Management System (21st Century)

OCIO Project #: 0840-70

Department: State Controller's Office

Reporting Period: From: 10/1/09 To: 10/31/09

Project Manager to Sponsor

Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	Contract Negotiations extended	Slip contract award date	Notify stakeholders
2. Were any key milestones or deliverables rescheduled?	Yes	see #1 above	Slip contract award date	Notify stakeholders
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			
5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	No			
9. Are there any staffing problems?	No			



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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	Yes	Contract Award date slipped 2 weeks	Notify stakeholders
2. Do any key milestones or deliverables need to be rescheduled?	Yes	Contract Award date slipped 2 weeks	Notify stakeholders
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		
6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	Yes	System Integrator Contract Start date will be delayed	
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		



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Current Status and Accomplishments:

*Describe deliverables completed and milestones met during **this reporting period.***

- Finalized the Future State Organizational Structure
- Finalized the Project, Change Control, Communication, Contract, Cost, Deliverable, Issue, and Staffing Management Plans
- Finalized the Configuration Standardization Committee, Business Transformation Council and Updated Project Charters
- Completed Negotiations/BAFO process for Bidder 1

Project Milestones:

List key milestones and their dates from the project schedule.

Milestone	Target Date	Forecast Date	Status	Cause & Impact to Implementation Date	Date Completed
Award Stage I Contracts	4/30/09	4/30/09	Done		4/30/09
Contractor start date for Stage I	5/4/09	5/4/09	Done		5/4/09
Stage I Deliverable 1 Due	5/21/09	5/21/09	Done		5/21/09
Completion of Stage II contract terms and conditions negotiations	5/27/09	7/3/09	Done		7/8/09
Stage I Deliverable 2 - Track I Draft Due	6/9/09	6/9/09	Done		6/9/09
Stage I Deliverable 2 - Track II Draft Due	6/24/09	6/24/09	Done		6/24/09
Stage I Deliverable 2 - Track III Draft Due	7/8/09	7/8/09	Done		7/8/09
Stage I Deliverable 2 - Final Due	7/23/09	7/23/09	Done		7/23/09
Submission of Stage II Proposals	8/7/09	9/2/09	Done		9/2/09
SCO Finalize Evaluations & Selection Report	10/22/09	11/23/09	Delayed	Negotiations extended	
DGS Review/Approval of Report	10/29/09	12/2/09	Delayed	Negotiations extended	
SCO Submit SPR #4	11/4/09	12/1/09	Delayed	Negotiations extended	
DOF Submit Section 11 Notification	12/1/09	12/16/09	Delayed	Negotiations extended	



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Stage II Contract Award	1/4/10	1/15/10	Delayed	Negotiations extended	
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Variances

Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance".

	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			
Milestones	X			
Deliverables	X			
Resources		X		Hiring Freeze Exemption approved, Project has begun filling all existing vacancies
OneTime Cost	X			
Continuing Cost	X			

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Sponsor to Executive Committee

Summary Milestones and Highlights

Project Milestones: <i>List key milestones and their dates from the project schedule. Explain in issues section if a milestone's status is behind.</i>					
Milestone	Target Date	Forecast Date	Status	If Delayed, Impact to Implementation Date	Date Completed
Contractor start date for Stage I	5/4/09	5/4/09	Done		5/4/2009
Completion of Stage II T&C negotiations	5/27/09	7/3/09	Done		7/8/2009
Submission of Stage II Proposals	8/7/09	9/2/09	Done	Legislated IT reform, ABx4 21 - slip 18 days	9/2/2009
SCO Finalize Evaluations & Selection Report	10/22/09	10/22/09	Delayed	Negotiations extended	
DGS Review/Approval of Report	10/29/09	12/2/09	Delayed	Negotiations extended	
SCO Submit SPR #4	11/4/09	12/1/09	Delayed	Negotiations extended	
DOF Submit Section 11 Notification	12/1/09	12/16/09	Delayed	Negotiations extended	
Stage II Contract Award	1/4/10	1/15/10	Delayed	Negotiations extended	

Variances Check the appropriate box for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". <i>* Priority of schedule, scope, budget, and quality from Final Ranking established in the Priority Analysis</i>				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	X			Contract award date is approximately 2 1/2 months behind the procurement schedule approved in SPR 3. Contract Award in SPR 3 was scheduled for 11/1/2009; based on revised project workplan, contract award is now estimated for mid-January 2010.

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Milestones	X			
Deliverables	X			
Resources		X		Hiring Freeze Exemption approved, Project has begun filling existing vacancies.
One Time Cost	X			
Continuing Cost	X			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	1 Yellow	Have not communicated with departmental stakeholders, other than update letters, to truly gauge their buy-in
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0 Green	
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0 Green	
	5% to 10%	1		
	>10%	2		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0 Green	
	5% to 10%	1		
	>10%	2		
5. High-Probability, High-Impact Risks	0 to 3	0	0 Green	
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	0 Green	
	Late with no impact	1		
	Late impacting the critical path	2		
7. Sponsorship Commitment	Fully engaged	0	0 Green	
	Partially engaged	1		
	Inadequate engagement	2		
8. Strategy Alignment	Strong alignment	0	0 Green	
	Partial alignment	1		
	Weak or no alignment	2		
	Strong	0		

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9. Value-to-Business	Medium	1	0	Green
	Weak	2		

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10. Vendor Viability (provide rationale for the rating in the field following the scorecard)	Strong	0	0	Green	
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	Green	
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate (rate of production as planned)	>90% on time	0	0	Green	
	80-90% on time	1			
	<80% on time	2			
13. Actual vs. Planned Resources	>90% assigned and available	0	1	Yellow	Hiring Freeze Exemption approved, Project has begun filling vacancies. Seven vacancies have hiring commitments to date.
	80-90% assigned and available	1			
	<80% assigned and available	2			
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green	
	15-25%	1			
	>25%	2			
15. Team Effectiveness	Highly Effective	0	0	Green	
	Moderately Effective	1			
	Ineffective	2			
Total			2	G	

Green = 0 - 8

Yellow = 9 - 19

Red = 20+

Vendor Viability Rating Rationale

Procurement Phase - two highly qualified vendors, that have experience with the selected COTS product on similar size and complexity projects, were selected for Stage 1.

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